	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
C	ases, crimina ontroversy. T	preliminary hea	e District Courts of arings, misdement or magistrates' sa ach county.	anors, traffic o	offenses, and civ	il cases under \$	10,000 in
FY 2001 Orig							
3.00 FY 20	01 Original A	opropriation: HB	778 and HB 807				
General	82.00	0	0	0	0	9,080,800	9,080,800
Total	82.00	0	0	0	0	9,080,800	9,080,800
FY 2001 Tota	l Appropriat	ion					
General	82.00	0	0	0	0	9,080,800	9,080,800
Total	82.00	0	0	0	0	9,080,800	9,080,800
Expenditure <i>i</i>	Adjustments	<b>;</b>					
6.11 Lump	Sum Allocation	on					
General	0.00	8,762,600	318,200	0	0	(9,080,800)	0
Total	0.00	8,762,600	318,200	0		(9,080,800)	0
6.41 Objec	t Transfers						
General	0.00	(1,500)	1,500	0	0	0	0
Total	0.00	(1,500)	1,500	0	0	0	0
6.51 Trans	fer Between F	Programs					
Dedicated	0.00	0	0	0	170,000	0	170,000
Total	0.00	0	0	0	170,000	0	170,000
FY 2001 Estir	nated Exper	ditures					
General	82.00	8,761,100	319,700	0	0	0	9,080,800
Dedicated	0.00	0	0	0	170,000	0	170,000
Total	82.00	8,761,100	319,700	0	170,000	0	9,250,800
Base Adjustn	nents						
8.41 Remo	val of One-Tir	ne Expenditures	6				
Dedicated	0.00	0	0	0	(170,000)	0	(170,000
Total	0.00	0	0	0	(170,000)	0	(170,000
FY 2002 Base							
General	82.00	8,761,100	319,700	0	0	0	9,080,800
Dedicated	0.00	0	0	0	0	0	0
Total	82.00	8,761,100	319,700	0	0	0	9,080,800
Program Mai	ntenance						
			in benefit costs rand retirement c		eased cost for h	ealth insurance	and reduced
55510							04.000
General	0.00	91,900	0	Λ	()	()	91,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Genera	al Inflation: A 1	1.5% inflationa	ry increase is pro	vided for stand	dard operating c	osts.	
General	0.00	0	4,700	0	0	0	4,700
Total	0.00	0	4,700 <b>4,700</b>	0	0	0	4,700
10.48 Interag	gency Nonstan	ndard Adjustme	ents: Provide for t	he increased	cost of mileage f	or traveling judg	es.
General	0.00	0	10,800	0	<u>0</u>	0	10,800
Total	0.00	0	10,800	0	0	0	10,800
magist within	rate judges sa \$5,702 from th	alaries closer t ne current \$6,40	HB 675 passed in some salaries of district of the control of the c	rict judges. Th	is phase will bri		alaries to
General <b>Total</b>	0.00 <b>0.00</b>	65,400 <b>65,400</b>	0	0	0	0	65,400 <b>65,400</b>
Total	0.00	00,400	· ·	v	· ·	· ·	05,400
Y 2002 Total	Maintenance	е					
General	82.00	8,918,400	335,200	0	0	0	9,253,600
Dedicated <b>Total</b>	0.00 <b>82.00</b>	8,918,400	335,200	0	0	0 0	9,253,600
iotai	02.00	0,910,400	333,200	Ū	U	Ū	9,233,000
elected the leg	d officials and islative and ju	branches of go dicial branches	e Governor's reco overnment throug s are provided at ternatives to assi	h Maintenance their request l	e of Current Ope evel. Provide fu	erations. Enhand nds to implemen	cements for t a system of
elected the leg	d officials and islative and ju	branches of go dicial branches and testing al	overnment throug s are provided at ternatives to assi	h Maintenanco their request l st implementa	e of Current Ope evel. Provide fu	erations. Enhand nds to implemen	cements for t a system of
elected the leg substa	d officials and islative and ju nce treatment	branches of go dicial branches	overnment throug s are provided at	h Maintenance their request l	e of Current Ope evel. Provide fu	erations. Enhand nds to implemen	cements for t a system of
elected the leg substa General Total  12.02 Childre elected the leg interve	d officials and justice treatment 0.00 0.00 en and Family d officials and justice and justices, counse	branches of go dicial branches and testing al 0 0 0 MIternatives: The branches of go dicial branches eling, and supersistent of the branches of go dicial branches eling, and supersistent of the branches of go dicial branches eling, and supersistent of the branches eling, and supersistent of the branches of go dicial branches eling, and supersistent of the branches eling, and supersistent of the branches of go dicial branches eling, and supersistent of the branches of the br	overnment through a reprovided at ternatives to assist 1,450,000 1,450,000  The Governor's represent through a reprovided at tervised visitations	h Maintenance their request I st implementa	e of Current Ope evel. Provide furtion of a networe 0 0 0 on applies the sale of Current Ope evel. Provide fur	erations. Enhance ands to implement the following courts.  O  o  o  me guidelines to erations. Enhance ands to assist fam	1,500,000 1,500,000 1,500,000 all agencies cements for ally courts with
elected the leg substa  General Total  12.02 Childre elected the leg	d officials and justice treatment 0.00 0.00 en and Family d officials and justice and just	branches of go dicial branches and testing al 0 0 Constitution of the branches of go dicial branches	overnment through a reprovided at ternatives to assist 1,450,000 1,450,000  The Governor's reprovement through a reprovided at	h Maintenance their request I st implementa 50,000 50,000 ecommendation h Maintenance their request I	e of Current Ope evel. Provide ful tion of a networ	erations. Enhance of the second secon	1,500,000 1,500,000 1,500,000 all agencies cements for ally courts wit
elected the leg substate General Total  12.02 Children elected the leg interverse General Total  12.03 Senior and brain judicia	d officials and islative and junce treatment	branches of go dicial branches and testing al o o o o o o o o o o o o o o o o o o	overnment through a reprovided at ternatives to assist a second of the Governor's representations are provided at the revised visitations at the revised visitations are provided at the revised visitations are general visit	h Maintenance their request I st implementa    50,000    50,000    ecommendation   h Maintenance their request I s.    0    opplies the sam of Current Ope	e of Current Ope evel. Provide furtion of a networe of the second of the	erations. Enhance ands to implement the following courts.  O  o  o  o  o  o  o  o  o  o  o  o  o	1,500,000 1,500,000 1,500,000 all agencies cements for a sements for a sements with 865,000 865,000 cted officials egislative an
elected the leg substate General Total  12.02 Childred elected the leg intervetors intervetors General Total  12.03 Senior and brain judicia cases General	d officials and islative and junce treatment	branches of go dicial branches and testing al o o o o o o o o o o o o o o o o o o	overnment through a reprovided at ternatives to assist a second of the following second of the followi	h Maintenance their request I st implementa    50,000    50,000    ecommendation   h Maintenance their request I s.    0    opplies the sam of Current Ope	e of Current Ope evel. Provide furtion of a networe of the second of the	erations. Enhance ands to implement the following courts.  O  o  o  o  o  o  o  o  o  o  o  o  o	t a system of 1,500,000 1,500,000 all agencies cements for ally courts wit 865,000 cted officials egislative and dges to hear 139,900
elected the leg substate General Total  12.02 Children elected the leg interverse General Total  12.03 Senior and brain judicia cases	d officials and islative and junce treatment	branches of go dicial branches and testing al of the testing al of the testing al of the testing al of the testing and superior of the testing and	overnment through a reprovided at ternatives to assist a second of the following second of the followi	h Maintenance their request I st implementa    50,000    50,000    ecommendation   h Maintenance their request I s.    0    opplies the sam of Current Ope	e of Current Ope evel. Provide furtion of a networe of the second of the	erations. Enhance ands to implement the following courts.  O  o  o  o  o  o  o  o  o  o  o  o  o	t a system of 1,500,000 1,500,000 all agencies cements for ally courts wit 865,000 cted officials egislative and dges to hear
elected the leg substate General Total  12.02 Children elected the leg interverse General Total  12.03 Senior and braigudicia cases  General Total  12.04 Youth and braigudicia courts same I	d officials and islative and junce treatment	branches of go dicial branches and testing al of testing al of testing al of testing al of testing and superiors and superiors received at the court docket batches of the	covernment through a reprovided at ternatives to assist a series of the Governor's representations are provided at tervised visitations are provided at tervised visitations and the series of the Government through a series of the series of	h Maintenance their request I st implementa 50,000 50,000 ecommendation h Maintenance their request I s. 0 0 0 plies the same of Current Ope Provide addition and diversions sting youth co	e of Current Operevel. Provide function of a network of the same of Current Operevel. Provide functions. Provide functions. Enhance of the same of the	erations. Enhance ands to implement to implement to implement to implement to implement to hire retired justicements for the language of the l	t a system of 1,500,000 1,500,000 all agencies cements for all y courts with 865,000 atted officials egislative and 139,900 all agencies egislative and 139,900 attention of youth crime. The
elected the leg substate of the leg substate o	d officials and islative and junce treatment	branches of go dicial branches and testing al of testing al of testing al of testing al of testing and superiors and superiors received at the court docket batches of the	overnment through a reprovided at ternatives to assist a series of the Governor's representations are provided at tervised visitations and Maintenance of the Government through acklog.  39,600 39,600 ammendation appropriate request level. The Governor's representation appropriate request level. The Governor acklog.	h Maintenance their request I st implementa 50,000 50,000 ecommendation h Maintenance their request I s. 0 0 0 plies the same of Current Ope Provide addition and diversions sting youth co	e of Current Operevel. Provide function of a network of the same of Current Operevel. Provide functions. Provide functions. Enhance of the same of the	erations. Enhance ands to implement to implement to implement to implement to implement to hire retired justicements for the language of the l	2,500,000  1,500,000  1,500,000  1,500,000  2 all agencie cements for a sily courts with separate and separat

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
of	udicial Salary Incre fficials and branch gislative and judic	es of governmer	nt through Maint	enance of Cur	rent Operations.	Enhancements	s for the
Genera	0.00	85,500	0	0	0	0	85,500
Total	0.00	85,500	0	0	0	0	85,500
W	overnor's Initiative hich targets juven conitoring aimed a content of the content	ile status offend	ers. The prograr	m identifies hig	h risk youth and	•	
Total	0.00	0	150,000	0	0	0	150,000
of	ump Sum Adjustm fficials and branch gislative and judic	es of governme	nt through Maint	enance of Cur	rent Operations.	•	
Genera	0.00	(9,104,200)	(2,689,800)	(50,000)	0	11,844,000	0
Dedicat	ed 0.00	0	(320,000)	0	0	320,000	0
Total	0.00	(9,104,200)	(3,009,800)	(50,000)	0	12,164,000	0
FY 2002 T	otal Governor's	Rec.					
Genera	82.00	0	0	0	0	11,844,000	11,844,000
Dedicat	ed 0.00	0	0	0	0	320,000	320,000
Total	82.00	0	0	0	0	12,164,000	12,164,000